

National Institute of Environmental Health Sciences

Salaries and Expenses

OBJECT CLASSES	FY 2004 Final Conference	FY 2005 Estimate	Increase or Decrease	Percent Change
Personnel Compensation:				
Full-Time Permanent (11.1)	\$34,626,000	\$35,646,000	\$1,020,000	2.9
Other Than Full-Time Permanent (11.3)	15,175,000	15,667,000	492,000	3.2
Other Personnel Compensation (11.5)	953,000	999,000	46,000	4.8
Military Personnel (11.7)	926,000	959,000	33,000	3.6
Special Personnel Services Payments (11.8)	7,960,000	8,007,000	47,000	0.6
Total Personnel Compensation (11.9)	59,640,000	61,278,000	1,638,000	2.7
Civilian Personnel Benefits (12.1)	12,756,000	13,211,000	455,000	3.6
Military Personnel Benefits (12.2)	522,000	540,000	18,000	3.4
Benefits to Former Personnel (13.0)	0	0	0	0.0
Subtotal, Pay Costs	72,918,000	75,029,000	2,111,000	2.9
Travel (21.0)	2,292,000	2,361,000	69,000	3.0
Transportation of Things (22.0)	354,000	355,000	1,000	0.3
Rental Payments to Others (23.2)	1,987,000	2,050,000	63,000	3.2
Communications, Utilities and Miscellaneous Charges (23.3)	1,381,000	1,402,000	21,000	1.5
Printing and Reproduction (24.0)	160,000	162,000	2,000	1.3
Other Contractual Services:				
Advisory and Assistance Services (25.1)	345,000	350,000	5,000	1.4
Other Services (25.2)	24,807,000	26,205,000	1,398,000	5.6
Purchases from Govt. Accounts (25.3)	39,626,000	40,691,000	1,065,000	2.7
Operation & Maintenance of Facilities (25.4)	7,650,000	7,750,000	100,000	1.3
Operation & Maintenance of Equipment (25.7)	1,915,000	1,917,000	2,000	0.1
Subsistence & Support of Persons (25.8)	0	0	0	0.0
Subtotal Other Contractual Services	74,343,000	76,913,000	2,570,000	3.5
Supplies and Materials (26.0)	15,000,000	15,194,000	194,000	1.3
Subtotal, Non-Pay Costs	95,517,000	98,437,000	2,920,000	3.1
Total, Administrative Costs	168,435,000	173,466,000	5,031,000	3.0